

BUDGET SUMMARY - FY 2005

	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04
CLASSIFICATION	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET
Area	FY 2004 Budget	Percent of Total Budget	FY 2005 Recommended	Increase/ (Decrease)	Percent Change	Percent of Total Budget
General Government	\$4,962,885	7.16%	\$5,404,615	\$441,730	8.90%	7.19%
Public Safety	\$5,708,118	8.23%	\$6,036,846	\$328,728	5.76%	8.03%
Retirement	\$1,274,518	1.84%	\$1,316,188	\$41,670	3.27%	1.75%
Public Works	\$5,541,396	7.99%	\$5,781,698	\$240,302	4.34%	7.69%
Human Services	\$1,655,936	2.39%	\$2,007,843	\$351,907	21.25%	2.67%
Culture & Recreation	\$1,504,474	2.17%	\$1,521,694	\$17,220	1.14%	2.02%
School Department	\$33,986,104	49.01%	\$37,061,996	\$3,075,892	9.05%	49.32%
Debt and Interest	\$8,967,975	12.93%	\$8,696,733	-\$271,242	-3.02%	11.57%
Unclassified (Operating Support)	\$5,740,856	8.28%	\$7,324,900	\$1,584,044	27.59%	9.75%
TOTAL	\$69,342,262	100.00%	\$75,152,513	\$5,810,251	8.38%	100.00%